

Motions

Office of the Governor Commission on Aging	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>13.00</b>	<b>4,597,900</b>		<b>8,996,500</b>	<b>13,594,400</b>
<b>FY 2019 Total Appropriation</b>	<b>13.00</b>	<b>4,597,900</b>		<b>8,996,500</b>	<b>13,594,400</b>
<b>FY 2019 Estimated Expenditures</b>	<b>13.00</b>	<b>4,597,900</b>		<b>8,996,500</b>	<b>13,594,400</b>
<b>Removal of Onetime Expenditures</b>		(61,400)			(61,400)
<b>FY 2020 Base</b>	<b>13.00</b>	<b>4,536,500</b>		<b>8,996,500</b>	<b>13,533,000</b>
Benefit Costs		1,100		1,200	2,300
Replacement Items		5,700			5,700
Statewide Cost Allocation		700		1,200	1,900
Change in Employee Compensation		13,800		17,900	31,700
<b>FY 2020 Program Maintenance</b>	<b>13.00</b>	<b>4,557,800</b>		<b>9,016,800</b>	<b>13,574,600</b>
1. Office Relocation					
2. Est. Statewide Family Caregiver Prg.		50,000			50,000
GOV TECH 1. Network Equip Replacement				800	800
GOV TECH 2. Mobile Device Security				3,800	3,800
GOV TECH 4. Modernization – Admin Billing		1,700		5,100	6,800
<b>FY 2020 Total</b>	<b>13.00</b>	<b>4,609,500</b>		<b>9,026,500</b>	<b>13,636,000</b>
<b>Difference from FY 2019 Approp.</b>		11,600		30,000	41,600
		0.3%		0.3%	0.3%

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